

Management Information Meeting

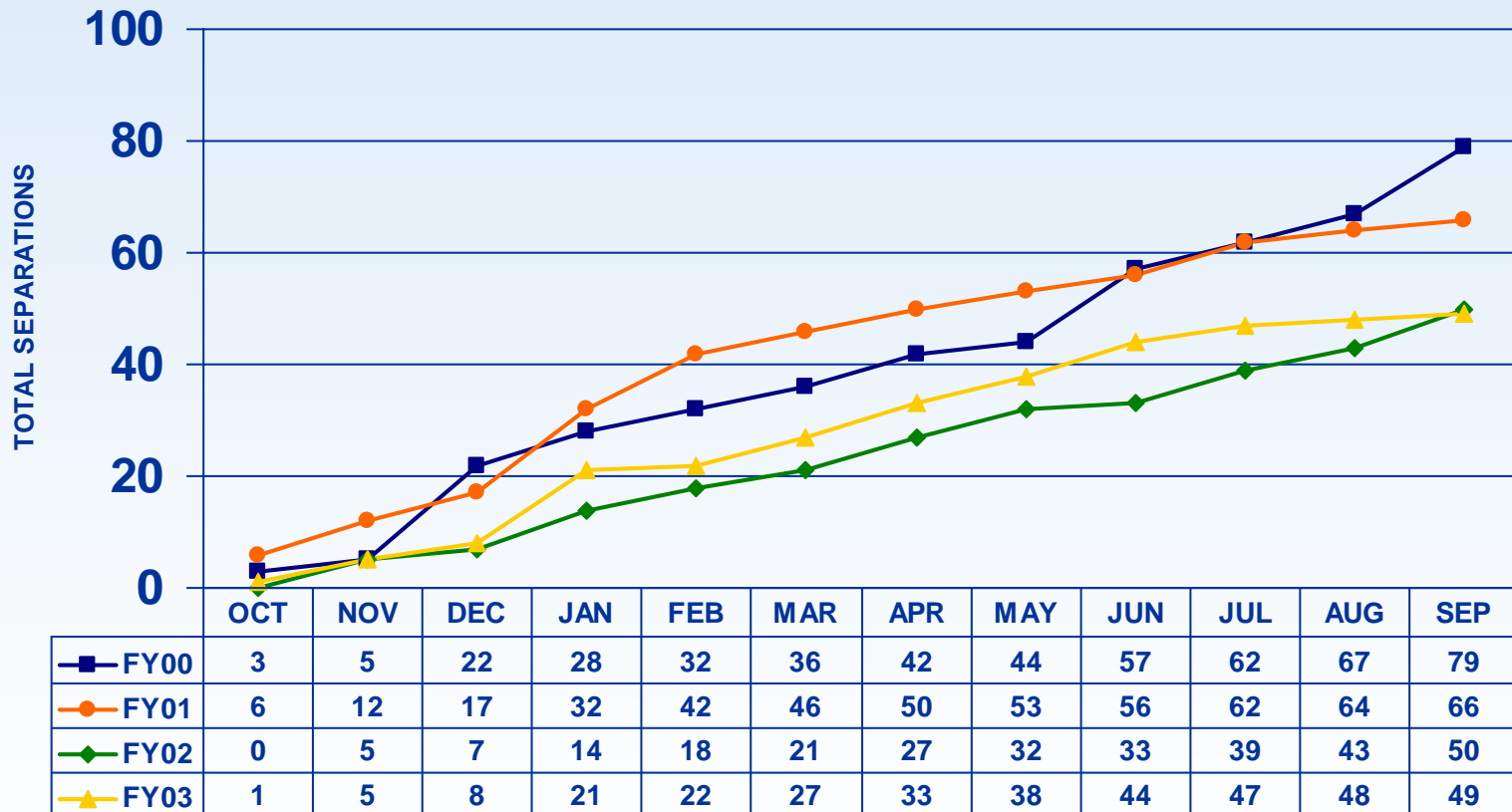
October 17, 2003

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CUMULATIVE SEPARATIONS FY00-03



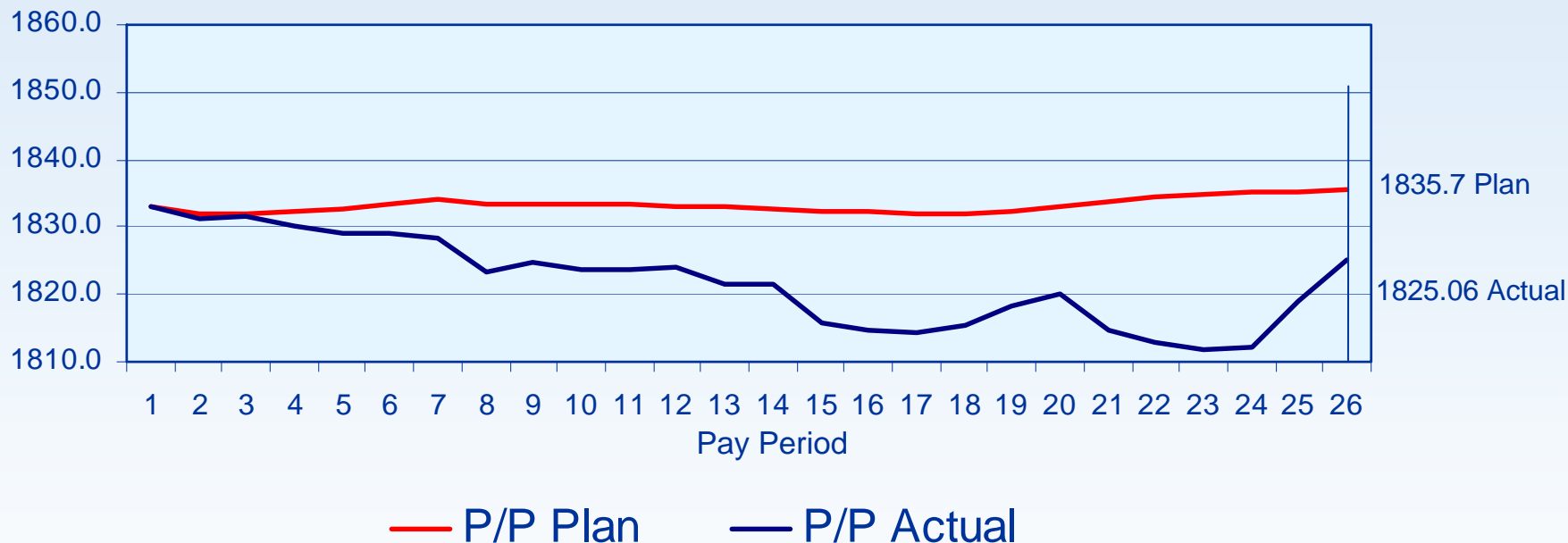
FY03 Projected Separations – 47

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Glenn Research Center FY03 FTPs

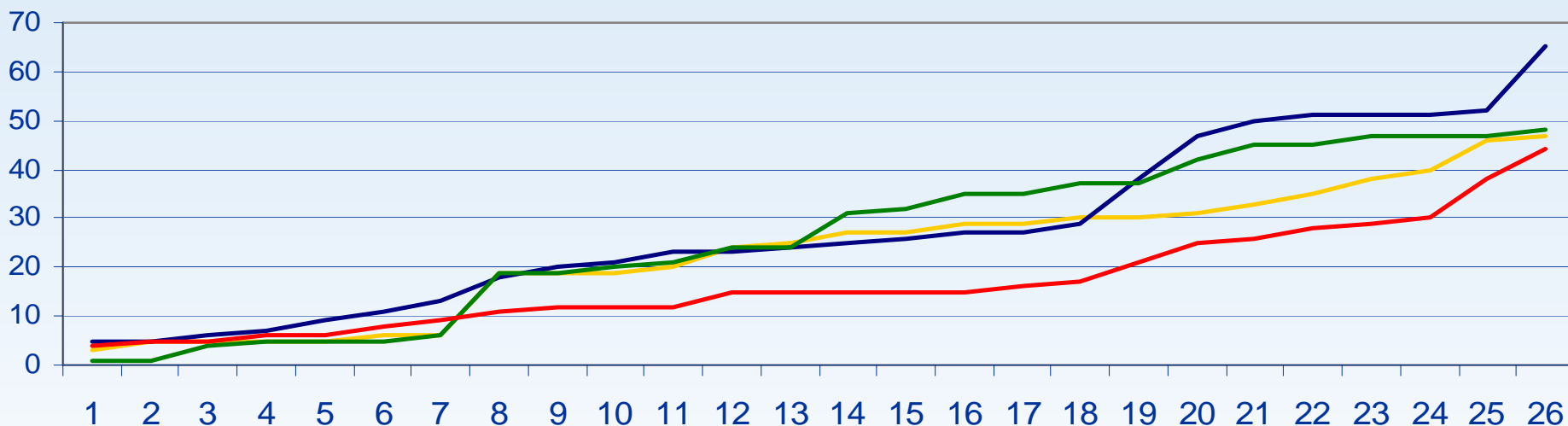


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Glenn Research Center FY03 FTP Losses and Hires



Pay Period

— Projected Losses (47)

— Projected Hires (65)

FTP EODs 09/21/03 – 13

— Actual Losses (48)

— Actual Hires (44)

(PP1 – FY04)

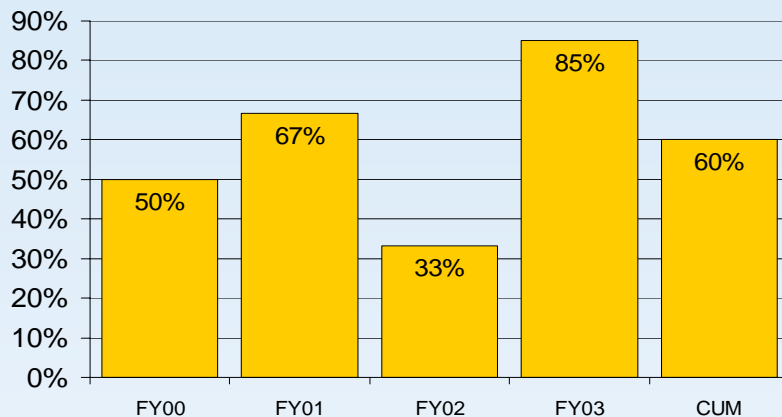
Total FTP EODs through Sept. - 57

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Historical % Conversion of Eligible Co-ops

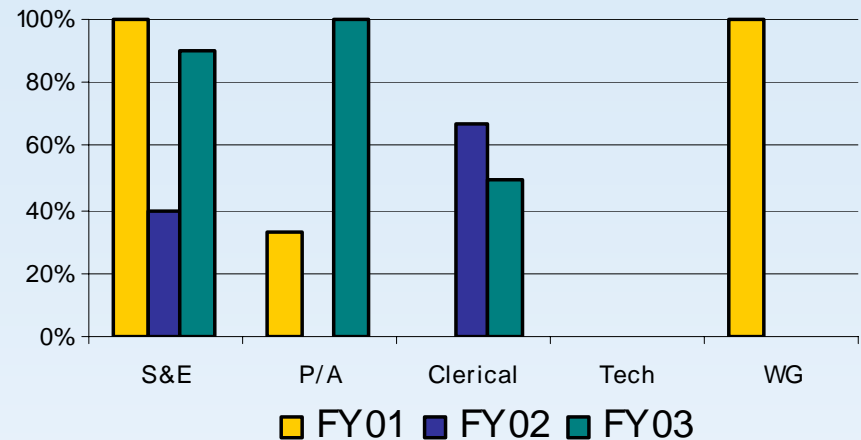


#	FY00	FY01	FY02	FY03	CUM
Conversions	3	4	4	11	22
# Eligible	6	6	12	13	37
% Converted	50%	67%	33%	85%	60%

Ethnicity of Co-op Conversions

	African American		Asian		Hispanic		Non-minority		Total
	M	F	M	F	M	F	M	F	
FY00	1						1	1	3
FY01					1		2	1	4
FY02						1	2	1	4
FY03		1	1		1		3	5	11
TOTAL	1	1	1	0	2	1	8	8	22

Co-op Conversions by NCC



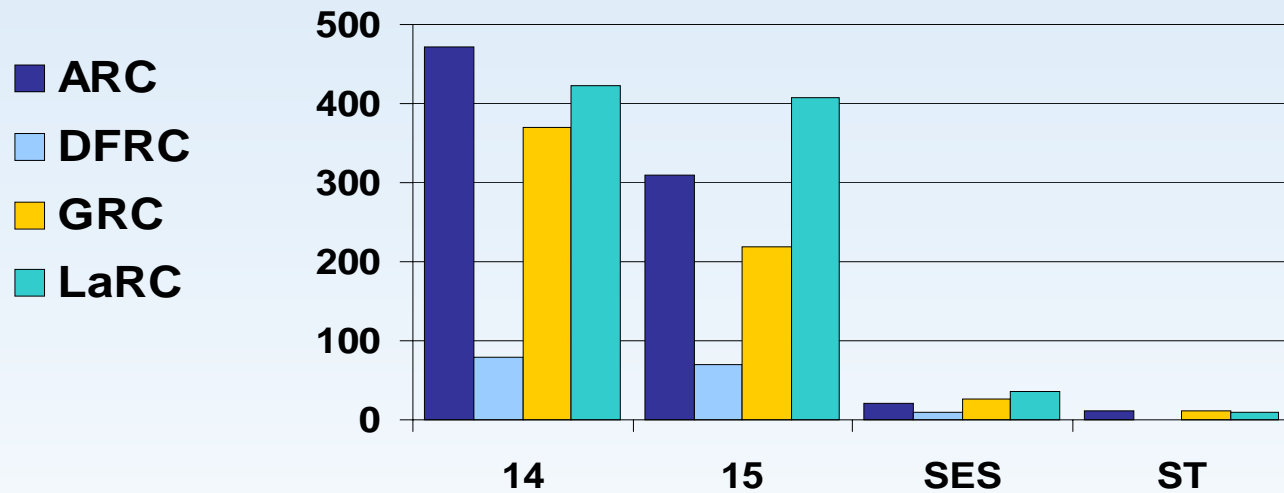
FY01	S&E	P/A	Clerical	Tech	WG
# Eligible	2	3			1
# Converted	2	1			1
% Converted	100%	33%			100%
FY02	S&E	P/A	Clerical	Tech	WG
# Eligible	5	1	3	3	
# Converted	2	0	2	0	
% Converted	40%	0%	67%	0%	
FY03	S&E	P/A	Clerical	Tech	WG
Expected Grads	14	1	2		2
Offers Made	10	1	2		0
# Converted	9	1	1		0
% Converted	90%	100%	50%		0%

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High-Grade Positions - FTP As of 09/20/03

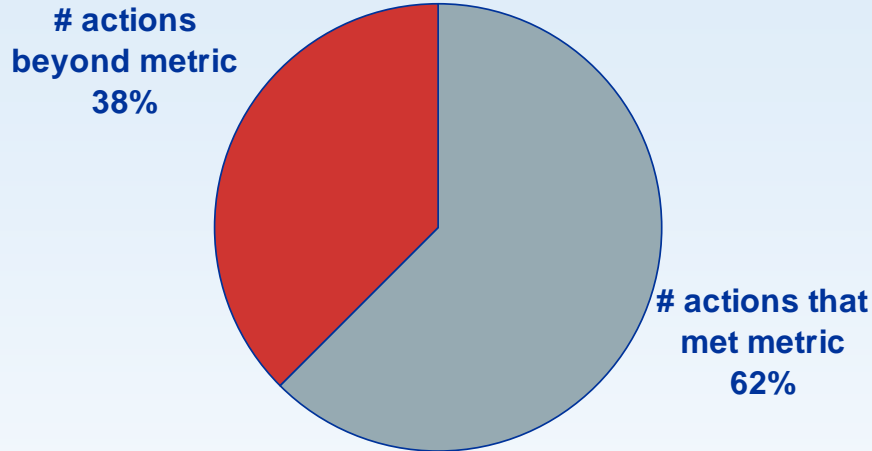


	All Grades	14 & Above		14		15		SES		ST	
ARC	1,406	811	58%	471	33%	309	22%	20	1%	11	0.78%
DFRC	542	158	29%	79	15%	69	13%	10	2%	0	0.00%
GRC	1,829	627	34%	369	20%	219	12%	27	1%	12	0.66%
LaRC	2,274	875	38%	422	19%	407	18%	36	2%	10	0.44%

Staffing Metrics - Certificates

4th Quarter*

(07/01/03 – 09/30/03)

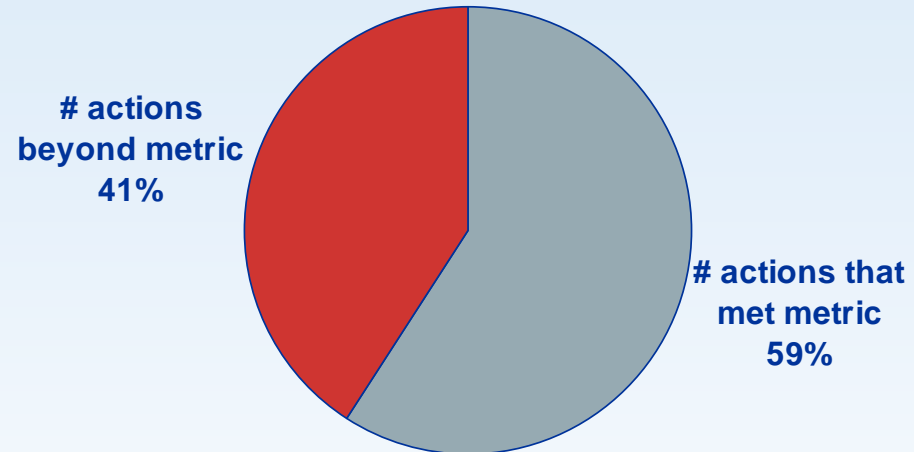


Certificates Prepared	32
Met Metric	20
Exceeded 29 Days	12
Avg. Number of Days - 25	

* Adjusted to deduct lag time from completing analysis to opening of announcement

FY03

(10/01/02 – 09/30/03)



Certificates Prepared	115
Met Metric	68
Exceeded 29 Days	47
Avg. Number of Days - 28	

Metric = HR Specialists - 29 Days From Staffing Receipt of SF-52 to Issuance of Certificate to Selecting Official
Managers – 29 Days from Issuance of Certificate to make a selection

Goal = 80 Percent of Actions Within Metric

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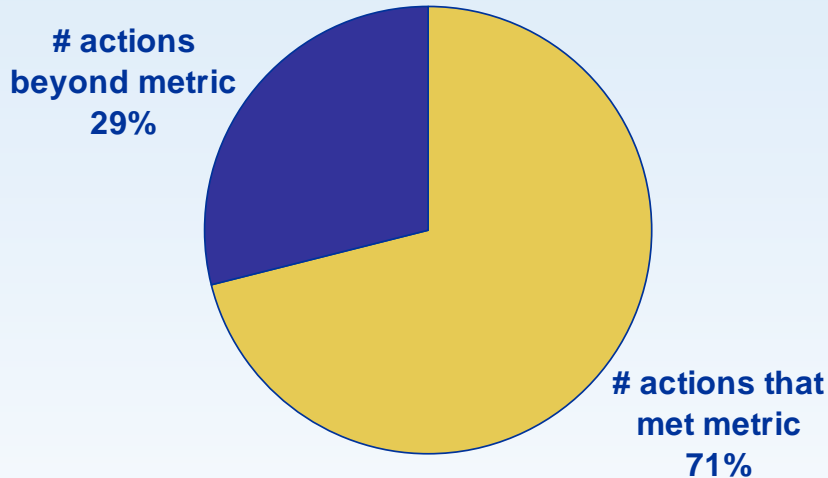
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FY03 Staffing Metrics – Selections

4th Quarter

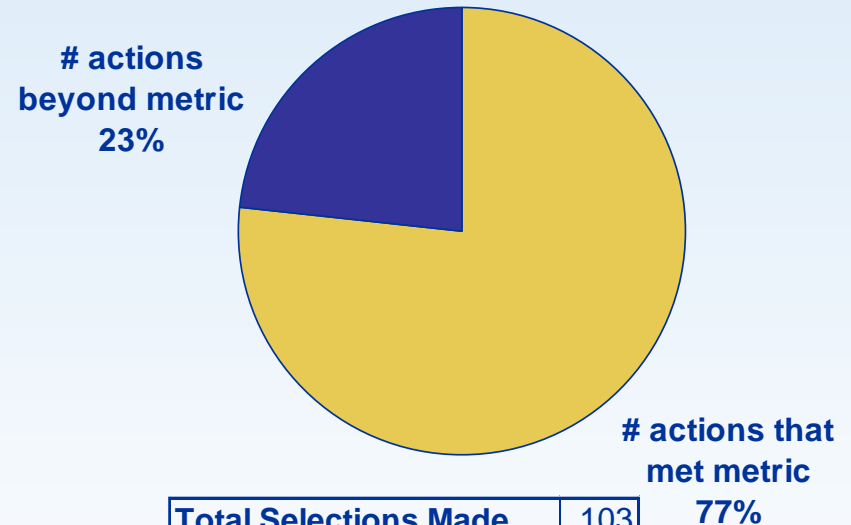
(07/01/03 – 09/30/03)



Selections Made	38
Met Metric	27
Exceeded 29 Days	11
Avg. Number of Days - 23	

FY03

(10/01/02 – 09/30/03)



Total Selections Made	103
Actions That Met Metric	79
Actions Beyond Metric	24
Avg. Number of Days - 21	

Metric = HR Specialists - 29 Days From Staffing Receipt of SF-52 to Issuance of Certificate to Selecting Official
Managers – 29 Days from Issuance of Certificate to make a selection

Goal = 80 Percent of Actions Within Metric

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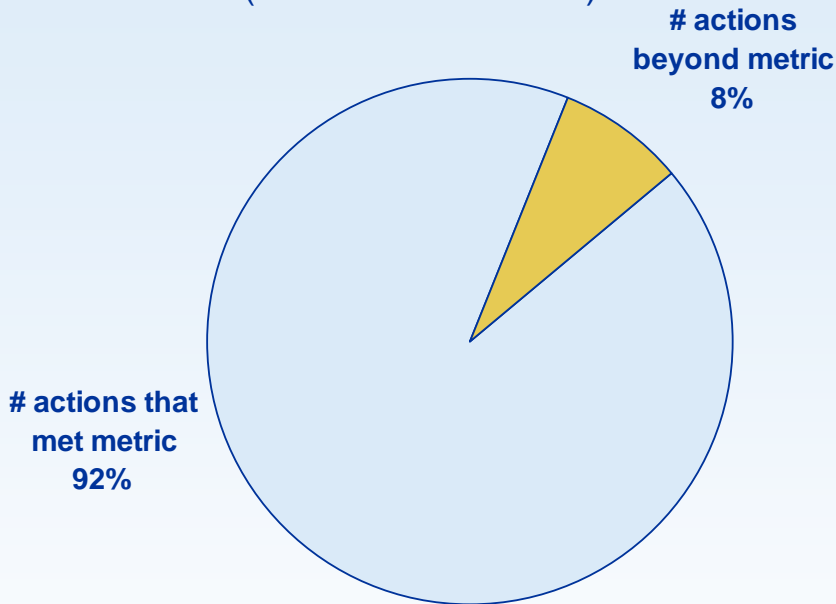
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FY03 Classification Metrics

4th Quarter

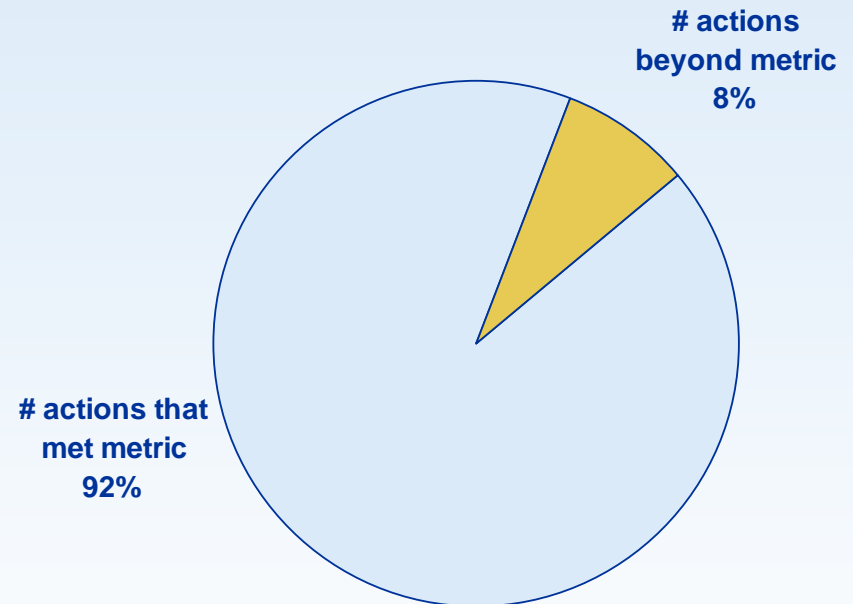
(07/01/03 – 09/30/03)



Actions That Met Metric	47
Action Beyond Metric	4
Avg. # of days to classify position	11

FY03

(10/01/02 – 09/30/03)



Actions That Met Metric	159
Action Beyond Metric	14
Avg. # of days to classify position	9

Metric = 30 Days From Receipt of Complete Package to Classify Position

Goal = 80 Percent of Actions Within Metric

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FY03 Promotions as of 09/30/03

Org.	Career Promotions	Accretions	CPP	QSI	DCL	Total
0100		1	2	4		7
0200		1	2			3
0400	2	1	1	3		7
0600	2	1	8			11
2000	3		9		1	13
5000	16	2	1	5	17	41
6000	5	1	8		2	16
7000	24		18	6	3	51
8000	4	1	1	3		9
9000	2		2			4
Total	58	8	52	21	23	162

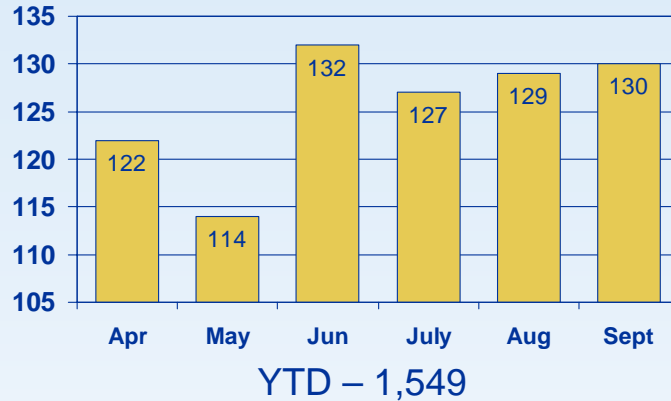
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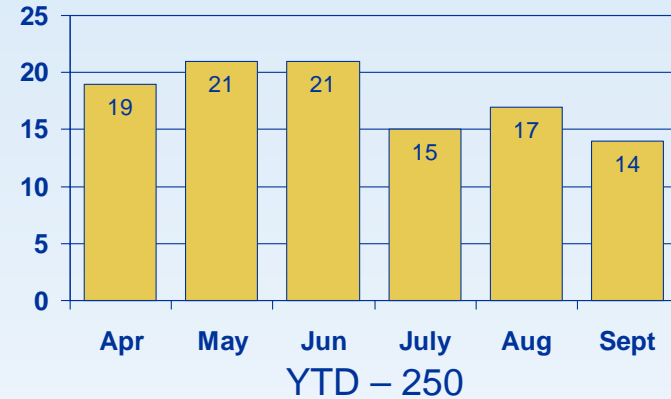


Medical Services

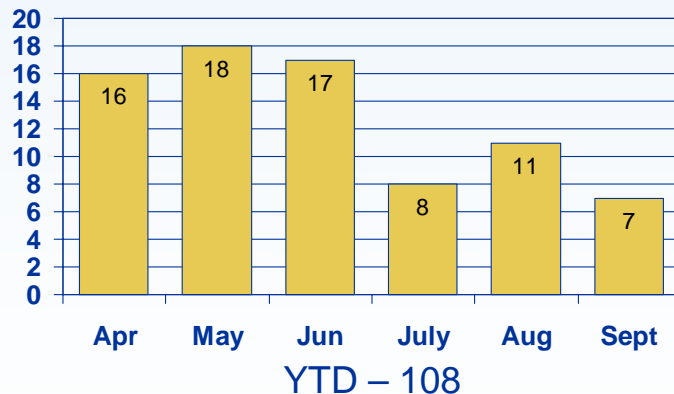
Personal Illness/Injury (New)



Occupational Illness/Injury



**No Shows / <24-Hour Cancellations
(at a cost of approx. \$100/)**

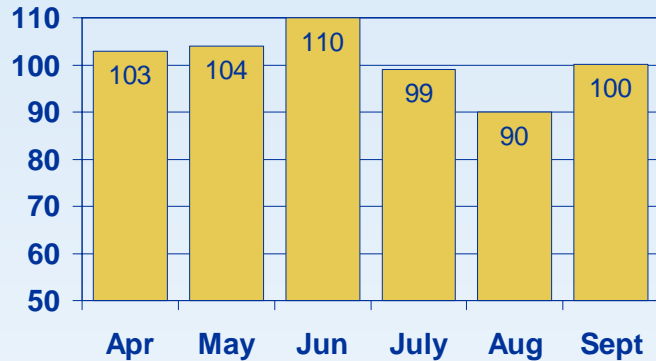


**No Shows/<24-Hour Cancellations
for September 2003
by Org. - 7**

Org.	No Shows/ <24-hour Cancellation
6000	3
5000	2
7000	2

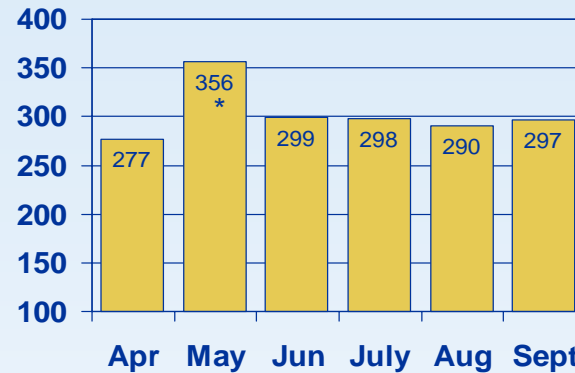
Medical Services

Health Screening Exams



YTD – 1,167

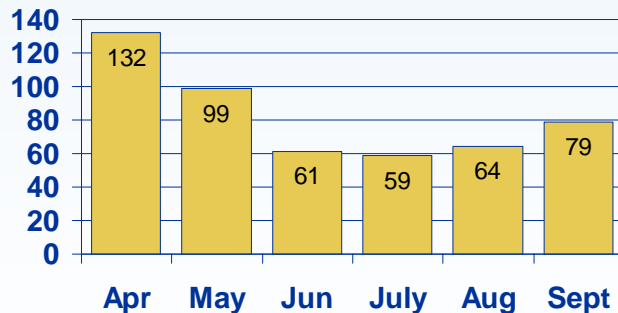
Blood Pressure Tests



* Includes 78 checked during annual "Step-Out" Program

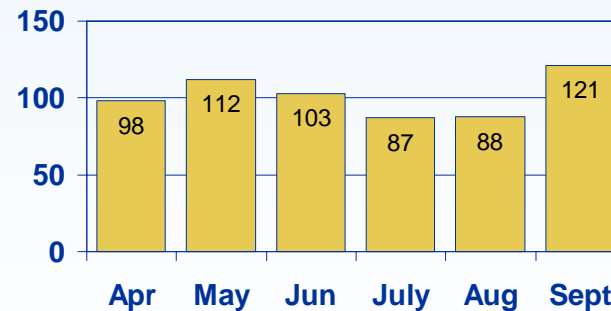
YTD – 3,376

Medical Surveillance Testing (FAA Flight Physicals, Surveillance Programs)



YTD – 1,092

Abnormal Labs/Early Detection

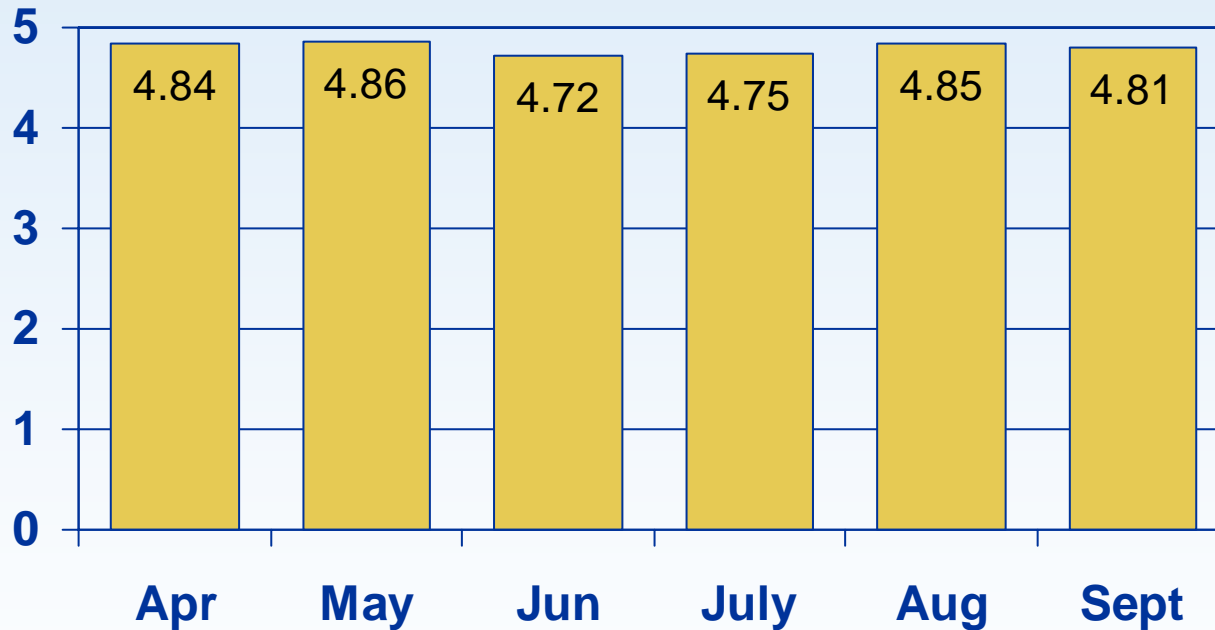


Includes Testing for:
High Cholesterol -
PAP Tests
PSA
Glucose
Liver Function
Stress

YTD – 1,156

Medical Services

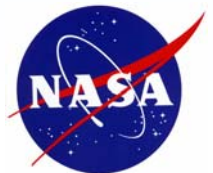
Overall Rating



FY03 YTD – 4.82

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Office of Worker's Compensation Programs (OWCP)

Fiscal Year – July 1 to June 30

	1 st Quarter July, Aug, Sept. 2003	YTD July 1, 2003 to June 30, 2004 Total	Prior Year Total July 1 to June 30, 2003
New Claims	3	3	19
Full Days COP	8	8	106
- Partial Days	12	12	88
COP Costs	\$2,591.47	\$2,591.47	\$25,619.94



FY03 Time-Off Awards

As of 09/30/03

Org.	Number of Awards	Number of Hours
0100	10	88
0200	16	232
0400	15	166
0600	19	160
2000	13	136
5000	58	664
6000	16	192
7000	175	2,202
8000	21	200
9000	16	148
Total	359	4,188

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FY03 Directorate Awards Budgets (GAA, SAA, PA, & Fast Cash Awards) As of 09/30/03

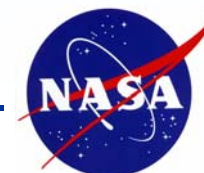
Dir.	Allocated Amount	Used	Number Processed	Balance
0100	\$43,906	\$47,906	50	-\$4,000
0200	\$120,219	\$125,835	84	-\$5,616
0400	\$31,875	\$31,987	35	-\$112
0600	\$69,688	\$74,458	116	-\$4,770
2000	\$67,656	\$65,214	69	\$2,442
5000	\$391,719	\$398,061	429	-\$6,342
6000	\$182,656	\$180,283	264	\$2,373
7000	\$635,156	\$619,935	869	\$15,221
8000	\$60,313	\$59,963	69	\$350
9000	\$32,813	\$34,618	40	-\$1,805



Employee Suggestion Program

Pending Suggestions (By Evaluating Organization)

Evaluating Organization	Suggestion Number	Date Due
0410	04002003092501-0	10/06/2003
0620	04002003082501-0	09/25/2003
7100	04002003041001-0	05/12/2003
7100	04002003061001-0	07/14/2003
7130	04002003092601-0	10/20/2003
7310	04002003092401-0	10/06/2003
7320	04002003090301-0	09/22/2003
7340	04002003090101-0	09/21/2003

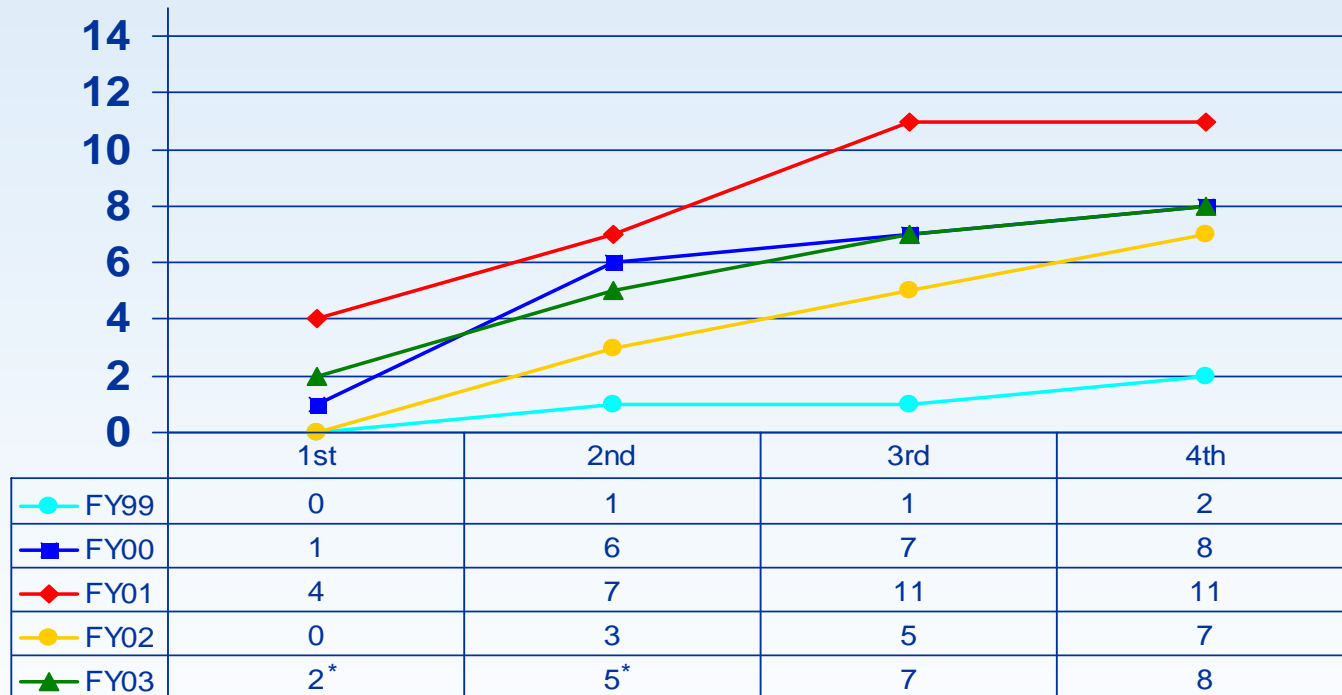


Employee Suggestion Program

- Suggestion Awards FY03 (as of 06/30/03) - \$5,300
 - Tangible Savings - \$73,362
 - Number of Eligible Employees – 1,781
 - Number of Supervisors - 170
 - Suggestions Submitted 10/01/02 – 09/30/03 = 64
 - Submitted by Supervisors - 8
 - Submitted by Nonsupervisors - 56
 - Percentage of Participation – 3.5%
 - Percentage of Supervisor Participation – 4.7%

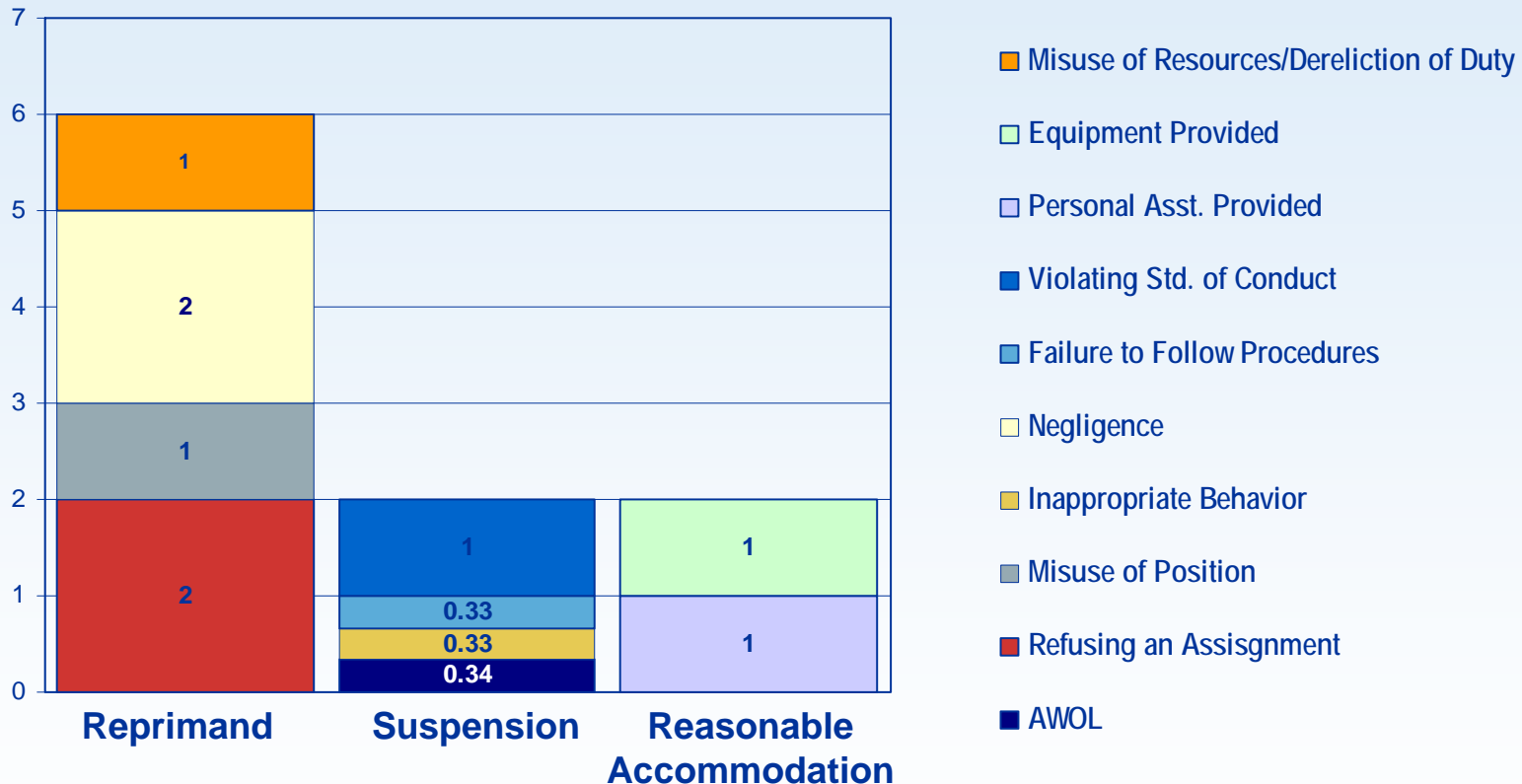


DISCIPLINARY/ADVERSE ACTIONS FY99-03 (as of 09/30/03)

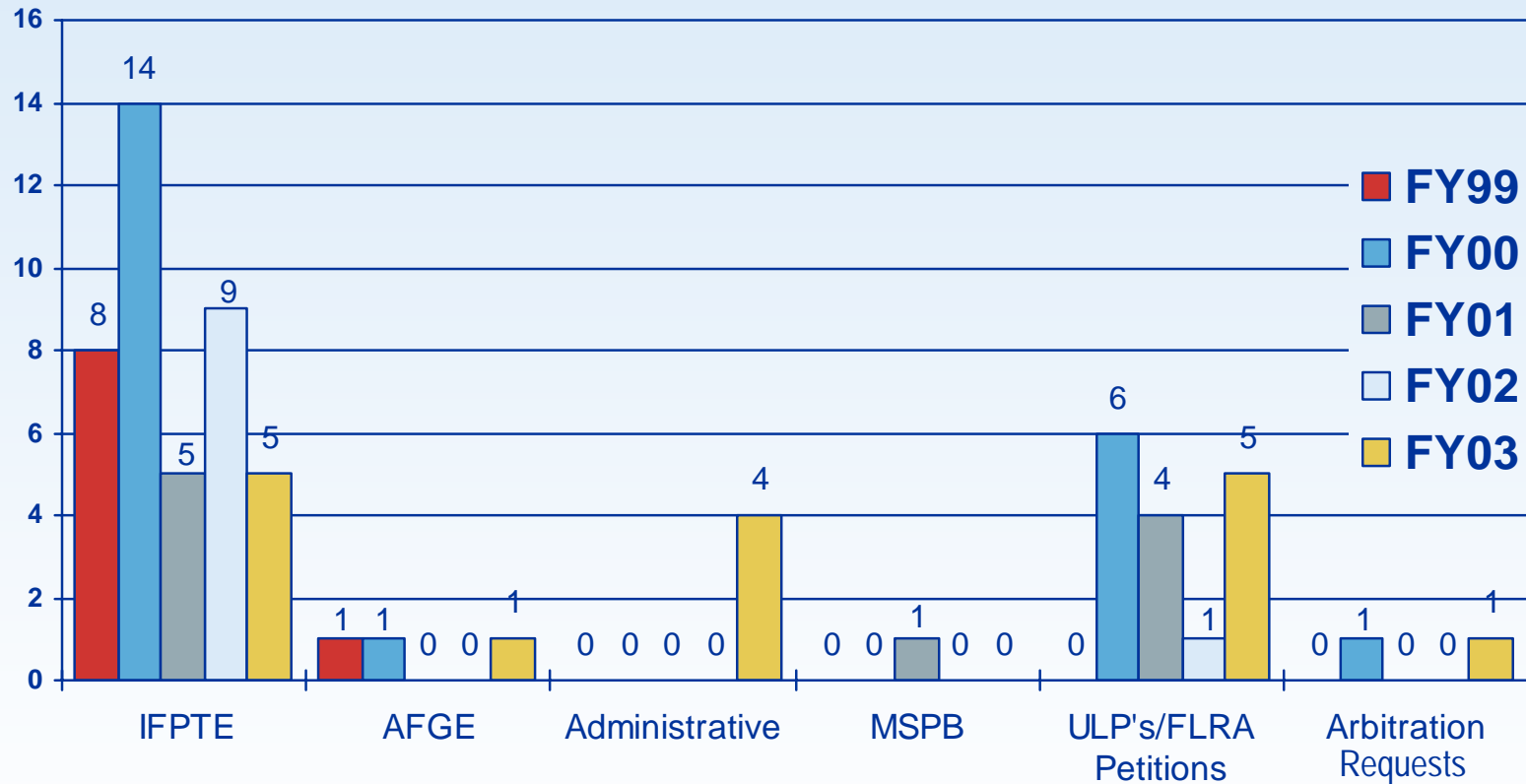


* 2 disciplinary actions were rescinded as a result of a grievance settlement and have been subtracted from total

FY03 EMPLOYEE RELATIONS ACTIVITY by Issue (as of 09/30/03)



APPEAL/GRIEVANCE ACTIVITY FY99-03 (as of 09/30/03)

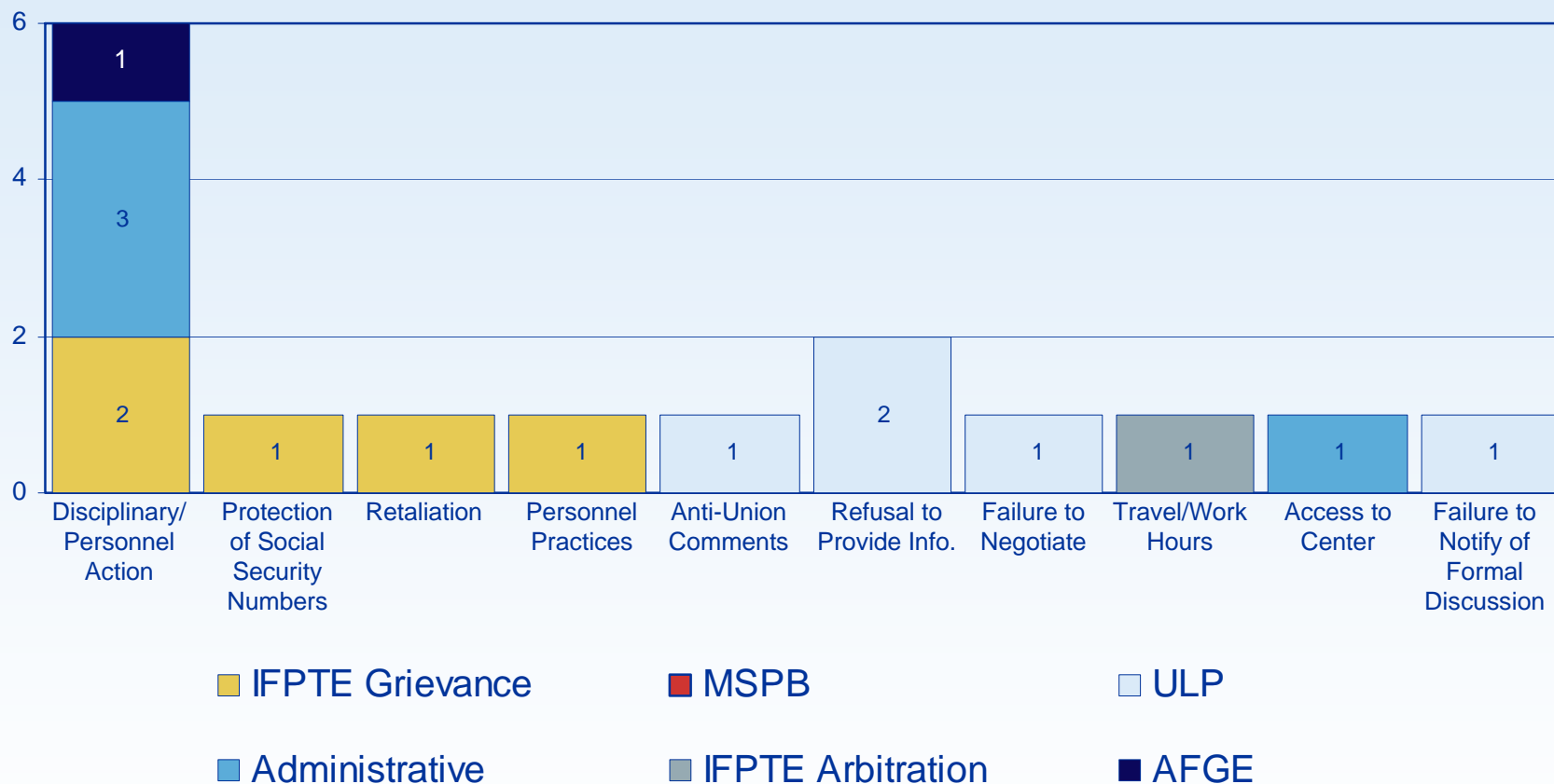


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FY03 APPEAL/GRIEVANCE ACTIVITY BY ISSUE (as of 09/30/03)



FY03 Staff Office Training Budget Status as of September 30, 2003

	0100	0120	0140	0170	0180	0200	0400	0600
Allocated	\$10,019	\$2,170	\$7,596	\$4,839	\$7,735	\$10,667	\$15,243	\$22,486
Committed	\$11,018	\$2,390	\$8,140	\$3,393	\$4,903	\$5,755	\$16,053	\$12,064
% Committed	110%	110%	107%	70%	63%	54%	105%	54%
FY04 Forward Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$3,270	\$1,391

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FY03 Directorate Office Training Budget Status as of September 30, 2003

	2000	5000	6000	7000	8000	9000
Allocated	\$69,160	\$280,976	\$112,945	\$289,075	\$70,000	\$39,465
Committed	\$65,944	\$305,814	\$87,406	\$274,911	\$58,698	\$33,588
% Committed	95%	109%	77%	95%	84%	85%
FY04 Forward Funded	\$1,560	\$5,265	\$1,434	\$16,359	\$185	\$395

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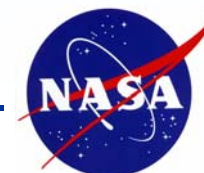


FY03 Overall Training Budget Status as of September 30, 2003

	Directorate Suballocation Total	OD&TO Managed - S&E Programs	OD&TO Managed - Other Programs	Expert Center IT Security Managed Total	Centerwide Total
Allocated	\$942,376	\$1,005,591	\$2,618,277	\$1,017,500	\$5,583,744
Committed	\$890,077	\$1,006,131	\$2,672,686	\$1,012,484	\$5,581,378
% Committed	94%	100%	102%	99.5%	99.9%
FY04 Forward Funded	\$29,809	\$0	\$929,045	\$46,084	\$1,004,938

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Training Program Course Offerings & Evaluation Metrics as of September 30, 2003

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	YTD
Number of On-site Course Offerings	13	14	11	8	7	18	13	32	19	8	13	13	169
* Overall Rating of Courses	4.40	4.68	4.51	4.18	4.47	4.49	4.59	4.51	4.37	4.44	4.44	4.40	4.47
* Services of the Training Office	4.31	4.58	4.39	4.42	4.45	4.36	4.37	4.57	4.50	4.54	4.50	4.43	4.44
** Value of training in supporting our ability to achieve NASA's strategic goals	7.51	7.74	7.59	7.40	7.67	7.53	7.63	7.57	7.28	7.11	7.73	7.30	7.51

* Scale 1- 5 (1=Poor, 5=Excellent)

** Scale 1- 9 (1=Lowest, 9=Highest) is HQ Code FT Metric

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